

## STATEMENT OF PURPOSE

### RS20574

Section 1 transfers \$650,000 from the Commission for the Blind and Visually Impaired Federal Grant Fund to the General Fund in fiscal year 2011. This bill also appropriates \$4,470,500 with 39 full-time equivalent positions to the Commission for the Blind and Visually Impaired for fiscal year 2012. The appropriation consists of the following: \$1,249,100 from the General Fund, \$506,600 from dedicated funds, and \$2,714,800 from the agency's federal grant fund.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	39.00	1,277,300	485,600	2,431,800	4,194,700
1. Charitable Donation	0.00	0	0	0	0
FY 2011 Total Appropriation	39.00	1,277,300	485,600	2,431,800	4,194,700
Noncognizable Funds and Transfers	0.00	0	122,000	275,100	397,100
FY 2011 Estimated Expenditures	39.00	1,277,300	607,600	2,706,900	4,591,800
Removal of One-Time Expenditures	0.00	0	(337,200)	(366,800)	(704,000)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	39.00	1,277,300	270,400	2,340,100	3,887,800
Benefit Costs	0.00	0	0	0	0
Statewide Cost Allocation	0.00	0	0	2,300	2,300
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	39.00	1,277,300	270,400	2,342,400	3,890,100
<b>Line Items</b>					
1. Federal Funds from Vocational Rehabilitation	0.00	0	0	250,000	250,000
2. Increased Federal Spending Authority	0.00	0	0	122,400	122,400
3. ARRA One-time Operating Expenditures	0.00	0	36,200	0	36,200
4. Charitable Donations	0.00	0	200,000	0	200,000
Omnibus Decisions	0.00	(28,200)	0	0	(28,200)
FY 2012 Total	39.00	1,249,100	506,600	2,714,800	4,470,500
Chg from FY 2011 Orig Approp	0.00	(28,200)	21,000	283,000	275,800
% Chg from FY 2011 Orig Approp.	0.0%	(2.2%)	4.3%	11.6%	6.6%

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